



CAPITAL IMPROVEMENT PLAN

2016 – 2020

City Of Elk River
CAPITAL IMPROVEMENT PLAN

2016 – 2020

Enclosed is the City of Elk River's Capital Improvement Plan (CIP) for the years 2016-2020. The document has been prepared for the City Council and Community to anticipate major expenditures in advance of the year they may become budget requests. The CIP is a planning tool that forecasts the City's capital needs over a five-year period based on the City's long-range plans, goals, and policies. City staff estimates the amount of funding that is needed for projects to be completed in the next five years. Projects listed in the first year are included in the budget and upon each annual update of the CIP some projects will be deleted, added, or even delayed reflecting community needs and financial ability to fund the project.

Approval of the CIP by Council does not authorize spending or initiation of a given project nor allocate funding for any of the projects; it simply states that the Council's support and acknowledgement of the Capital Improvement Plan as a planning tool.

Capital improvements to streets, parks, buildings, equipment, software, and vehicles are included in the CIP. This plan shows the estimated project costs and the anticipated funding source. Specific information is shown on each project within this document.

The CIP does not put specific designation on the priority of the projects. This uniqueness of the type of project generally is associated with a funding source. Cash flow estimates are done frequently to review cash reserve levels associated with the project funds.

City of Elk River, Minnesota

Capital Improvement Plan

2016 thru 2020

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Bond Proceeds								
Plant Expansion Master Plan	WW-17	n/a	4,200,000					4,200,000
Bond Proceeds Total			4,200,000					4,200,000
Capital Outlay Reserve								
Council Chamber Upgrades	AD-05	n/a		25,000				25,000
Fitness room equipment	BL-14	n/a	12,000		4,000			16,000
LED parking lot lights	CH-06	n/a	10,000					10,000
Election Equipment	EL-01	n/a	45,000					45,000
Thermal imager ladder #1	FD-10	n/a	11,000					11,000
Arbitrator Interview Room System	PD-08	n/a	34,500					34,500
Truck mounted message board	ST-17	n/a	12,000					12,000
Annual Technology Upgrades	TC-01	n/a	166,000	125,000	145,000	30,000	150,000	616,000
Human Resource Information System (HRIS) Software	TC-04	n/a	75,000					75,000
Capital Outlay Reserve Total			365,500	150,000	149,000	30,000	150,000	844,500
Equipment Replacement Fund								
Vehicle Replacement	BZ-01	n/a	27,500	27,500				55,000
Vehicle replacement	CH-04	n/a		15,000		35,000		50,000
Vehicle replacement	Eng-1	n/a			25,000			25,000
Vehicle Replacement	FD-01	n/a		77,000				77,000
Fire Truck Replacement - Grass Rigs	FD-02	n/a			50,000		52,000	102,000
Fire Truck Replacement - Engines	FD-03	n/a			500,000			500,000
Fire Truck Replacement - Other	FD-05	n/a				225,000		225,000
Fire Department-Other equipment	FD-07	n/a	10,000					10,000
Marked Squad Replacement & Additions	PD-01	n/a	76,000	117,000	70,000	105,000	105,000	473,000
Unmarked Squad Replacement & Additions	PD-02	n/a	54,000		27,000	62,000	81,000	224,000
CSO Vehicle Replacement & Additions	PD-03	n/a	34,000			34,000	34,000	102,000
Police Department - Other Equipment	PD-04	n/a	44,542	43,000	32,542	48,542	28,000	196,626
Special Operation Truck	PD-07	n/a	40,000			150,000		190,000
2016 Park Maintenance Equipment	PK-16	n/a	98,400					98,400
2017 Park Maintenance Equipment	PK-17	n/a		177,700				177,700
2018 Park Maintenance Equipment	PK-18	n/a			202,500			202,500
2019 Park Maintenance Equipment	PK-19	n/a				97,800		97,800
2020 Park Maintenance Equipment	PK-20	n/a					153,600	153,600
Vehicle Replacement - pickup trucks	ST-01	n/a			110,000	78,000	110,000	298,000
Dump Truck Replacement	ST-02	n/a			245,000	245,000	245,000	735,000
Heavy Equipment Replacement	ST-03	n/a		345,000				345,000
Other Equipment Replacement	ST-04	n/a	51,550	68,000	11,550	112,000	61,550	304,650
Equipment Replacement Fund Total			435,992	870,200	1,273,592	1,192,342	870,150	4,642,276

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
ERMU								
Fitness room equipment	BL-14	n/a	12,000		4,000			16,000
ERMU Total			12,000		4,000			16,000
Federal Grants								
Eastern Area Trail & Mobility Imp.	II-32	n/a	160,000					160,000
Federal Grants Total			160,000					160,000
Government Buildings Reserve								
Administration space redesign	AD-06	n/a	18,000					18,000
Multi-purpose community center feasibility study	BL-03	n/a	50,000					50,000
Activity Center	BL-07	n/a	237,597					237,597
Fire Station #1	FS-01	n/a	80,000					80,000
Public Safety Building maintenance	PS-03	n/a	19,000	40,000	520,000	500,000	25,000	1,104,000
Government Buildings Reserve Total			404,597	40,000	520,000	500,000	25,000	1,489,597
GRE reserve								
Wayfinding signage	II-34	n/a	80,000	80,000	80,000	80,000		320,000
Rivers Edge Commons Expansion-Phase I	PR-71	n/a	78,340					78,340
GRE reserve Total			158,340	80,000	80,000	80,000		398,340
Ice Arena								
Ice Arena Equipment	IA-01	n/a	120,000					120,000
Ice Arena Major Building Repair	IA-02	n/a	128,500					128,500
Ice Arena Total			248,500					248,500
Library								
Library Facility	LB-03	n/a	19,000	5,000				24,000
Library Total			19,000	5,000				24,000
Liquor Fund								
Northbound Building Maintenance	LS-01	n/a		100,000				100,000
Quiet Zones	QZ	n/a	850,000					850,000
Liquor Fund Total			850,000	100,000				950,000
Municipal State Aid								
Pavement Management Program	PM-01	n/a		1,000,000		1,000,000		2,000,000
Pavement Preventative Maintenance	SC-03	n/a	351,457	358,486	365,656	372,969	380,428	1,828,996
Municipal State Aid Total			351,457	1,358,486	365,656	1,372,969	380,428	3,828,996
Park Dedication								
Rivers Edge Commons Expansion-Phase I	PR-71	n/a	259,135					259,135

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Park Dedication Total			259,135					259,135
Park Improvement Fund								
2016 park improvement projects	PIF-16	n/a	588,500					588,500
2017 park improvement projects	PIF-17	n/a		331,000				331,000
2018 park improvement projects	PIF-18	n/a			230,000			230,000
2019 park improvement projects	PIF-19	n/a				270,000		270,000
2020 park improvement projects	PIF-20	n/a					330,000	330,000
Park Improvement Fund Total			588,500	331,000	230,000	270,000	330,000	1,749,500
Pavement Management Fund								
Pavement Management Program	PM-01	n/a	100,000	3,330,000	100,000	3,350,000	100,000	6,980,000
Pavement Preventative Maintenance	SC-03	n/a	98,543	91,514	84,344	102,031	94,572	471,004
Pavement Management Fund Total			198,543	3,421,514	184,344	3,452,031	194,572	7,451,004
Sewer Fund								
Rivers Edge Commons Expansion-Phase I	PR-71	n/a	13,200					13,200
Vehicle Replacement	WW-06	n/a	12,000		35,000			47,000
Sewer Fund Total			25,200		35,000			60,200
State grants								
Plant Expansion Master Plan	WW-17	n/a	800,000					800,000
State grants Total			800,000					800,000
Storm Sewer								
Pavement Management Program	PM-01	n/a		150,000		150,000		300,000
Storm Sewer Total				150,000		150,000		300,000
Storm Water								
Storm Water projects	STM-1	n/a	338,000	233,000	313,000	213,000	313,000	1,410,000
Storm Water Total			338,000	233,000	313,000	213,000	313,000	1,410,000
Storm water utility								
Rivers Edge Commons Expansion-Phase I	PR-71	n/a	17,135					17,135
Storm water utility Total			17,135					17,135
Street Improvement Reserve								
Line Avenue cul-de-sac	II-00	n/a	15,000	400,000				415,000
Eastern Area Trail & Mobility Imp.	II-32	n/a	360,000					360,000
Intersection Improvements	II-33	n/a	40,000		30,000			70,000
Boulevard Improvements	II-35	n/a	100,000	80,000				180,000
Rivers Edge Commons Expansion-Phase I	PR-71	n/a	60,890					60,890
Quiet Zones	QZ	n/a	500,000					500,000

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Signal Light Painting	SL-09	n/a	12,000					12,000
Street Improvement Reserve Total			1,087,890	480,000	30,000			1,597,890
Trunk Utility Fund								
Proctor Ave water main	II-39	n/a		250,000				250,000
Well #9 Filter Plant	II-42	n/a	300,000					300,000
Trunk Utility Fund Total			300,000	250,000				550,000
GRAND TOTAL			10,819,789	7,469,200	3,184,592	7,260,342	2,263,150	30,997,073

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # AD-05
Project Name Council Chamber Upgrades

Type Maintenance
Useful Life Unassigned
Category Building Maintenance
Department Administration
Contact City Clerk
Priority n/a

Description

Upgrades to the Council Chambers:
 1) Replace carpet and chairs in the Council Chambers

Justification

The Council Chambers is one of the most used space for the public in the city. The carpet is starting to show wear. Glue is showing thru on the carpet on the walls.

The City has received franchise fees from the cable commission to be used for technology and Council Chamber upgrades.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		20,000				20,000
Equipment		5,000				5,000
Total		25,000				25,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Outlay Reserve		25,000				25,000
Total		25,000				25,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # AD-06
Project Name Administration space redesign

Type Maintenance
Useful Life Unassigned
Category Office Equipment
Department Administration
Contact City Clerk
Priority n/a

Description

Administration department space redesign

Justification

Current furniture parts are running low and it is unlikely that building maintenance will find the needed parts for offices to match what we have currently. The administration department has requested for several years to expand the workspace area. By ordering the same cubicles as the finance department, building maintenance will be able to take the old cubicles and maintain a supply for other department modifications.

Expenditures	2016	2017	2018	2019	2020	Total
Equipment	18,000					18,000
Total	18,000					18,000

Funding Sources	2016	2017	2018	2019	2020	Total
Government Buildings Reserve	18,000					18,000
Total	18,000					18,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # BZ-01
Project Name Vehicle Replacement

Type Vehicle
Useful Life 10 years
Category Vehicles

Department Building & Safety
Contact Building Official
Priority n/a



Description

Replacement vehicles for building inspectors/code enforcement/environmental division based on 10 year useful life, mileage and general condition.

2016 - 2004 Ford Explorer
 2017 - 2005 Ford Explorer

Justification

The building safety department is looking at replacing the vehicle with a hybrid/smaller SUV type replacement.

Expenditures	2016	2017	2018	2019	2020	Total
Vehicles	27,500	27,500				55,000
Total	27,500	27,500				55,000

Funding Sources	2016	2017	2018	2019	2020	Total
Equipment Replacement Fund	27,500	27,500				55,000
Total	27,500	27,500				55,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # CH-04
Project Name Vehicle replacement

Type Vehicle
Useful Life Unassigned
Category Vehicles
Department City Hall Maintenance
Contact Building Maintenance Supv.
Priority n/a

Description

2017 Replace John Deere Gator
 2019 Replace 2001 F250 pickup truck

Justification

The Gator is used for many building maintenance activities in the winter and summer months. Pickups are regularly used for building maintenance activities all year round.

Expenditures	2016	2017	2018	2019	2020	Total
Vehicles		15,000		35,000		50,000
Total		15,000		35,000		50,000

Funding Sources	2016	2017	2018	2019	2020	Total
Equipment Replacement Fund		15,000		35,000		50,000
Total		15,000		35,000		50,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # CH-06
Project Name LED parking lot lights

Type Equipment
Useful Life Unassigned
Category Maintenance projects
Department City Hall Maintenance
Contact Building Maintenance Supv.
Priority n/a

Description

LED parking lot lights and exterior building light fixtures

Justification

Replace old non-efficient metal halide fixtures that are failing with LED. This will reduce energy costs and maintenance time not having to change bulbs.

Expenditures	2016	2017	2018	2019	2020	Total
Equipment	10,000					10,000
Total	10,000					10,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Outlay Reserve	10,000					10,000
Total	10,000					10,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # EL-01
Project Name Election Equipment

Type Equipment
Useful Life Unassigned
Category Equipment
Department Elections
Contact City Clerk
Priority n/a

Description

New elections equipment

Justification

Sherburne County is going out for an RFP to replace the county-wide elections equipment. They are paying a large share of the cost. The current equipment is showing its wear with increasing equipment failures. Newer equipment will provide faster results.

Expenditures	2016	2017	2018	2019	2020	Total
Equipment	45,000					45,000
Total	45,000					45,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Outlay Reserve	45,000					45,000
Total	45,000					45,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # Eng-1
Project Name Vehicle replacement

Type Vehicle
Useful Life Unassigned
Category Vehicles
Department Engineering
Contact Engineer
Priority n/a



Description

Replace 2008 Dodge Nitro

Justification

Annual replacement of engineering equipment based on usage, age, and reliability.

Expenditures	2016	2017	2018	2019	2020	Total
Vehicles			25,000			25,000
Total			25,000			25,000

Funding Sources	2016	2017	2018	2019	2020	Total
Equipment Replacement Fund			25,000			25,000
Total			25,000			25,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # STM-1
Project Name Storm Water projects

Type Maintenance
Useful Life Unassigned
Category Maintenance projects
Department Engineering
Contact Engineer
Priority n/a

Description

Annual pond cleaning, stormwater repairs, BMP inventory.

Storm Water infrastructure projects combined with street projects are included on the pavement management CIP sheet.

Justification

These annual projects include the testing, removal, and disposal of sediment deposits from our stormwater ponds. This is needed to assure these devices are functioning as designed and achieving the water quality standards of our NPDES permit.

The smaller stormwater repairs include minor pipe upsizing, culvert replacement, manhole and catch basin repairs and fixing of washout areas.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	338,000	233,000	313,000	213,000	313,000	1,410,000
Total	338,000	233,000	313,000	213,000	313,000	1,410,000

Funding Sources	2016	2017	2018	2019	2020	Total
Storm Water	338,000	233,000	313,000	213,000	313,000	1,410,000
Total	338,000	233,000	313,000	213,000	313,000	1,410,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # FD-01
Project Name Vehicle Replacement

Type Vehicle
Useful Life Unassigned
Category Vehicles
Department Fire
Contact Fire Chief
Priority n/a



Description

Replace fire vehicles as follows:
 2017 - Duty Officer/command vehicle (2005 Ford Expedition)
 2017 - Inspector 2 (2006 Ford Explorer)

Justification

Fire Prevention Truck originally received on a FEMA grant to be used with the FEMA trailer. Replacement truck will be more of a multi-purpose vehicle.

Duty Officer vehicle is the primary response vehicle and first on the scene to assess the additional vehicles to follow. This vehicle will be 12 years old in 2017.

Expenditures	2016	2017	2018	2019	2020	Total
Vehicles		77,000				77,000
Total		77,000				77,000

Funding Sources	2016	2017	2018	2019	2020	Total
Equipment Replacement Fund		77,000				77,000
Total		77,000				77,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # FD-02
Project Name Fire Truck Replacement - Grass Rigs

Type Equipment
Useful Life 15 years
Category Vehicles
Department Fire
Contact Fire Chief
Priority n/a



Description

Grass Rig replacements as follows:
 2018 - Grass Rig 2 (1988 Ford F350)
 2020 - Grass Rig 4 (2006 Ford F350)

Justification

The grass rigs are 4X4 1-ton vehicles that are used during emergency response for various responses besides grass fires. The emergency response and safety become a factor during the expected life of the vehicles.

Expenditures	2016	2017	2018	2019	2020	Total
Vehicles			50,000		52,000	102,000
Total			50,000		52,000	102,000

Funding Sources	2016	2017	2018	2019	2020	Total
Equipment Replacement Fund			50,000		52,000	102,000
Total			50,000		52,000	102,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # FD-03
Project Name Fire Truck Replacement - Engines

Type Vehicle
Useful Life 20 years
Category Vehicles
Department Fire
Contact Fire Chief
Priority n/a



Description

Fire Engine replacements as follows:
 2018 -1997 Engine 1

Justification

Primary front-line response unit out of Station #1

Expenditures	2016	2017	2018	2019	2020	Total
Vehicles			500,000			500,000
Total			500,000			500,000

Funding Sources	2016	2017	2018	2019	2020	Total
Equipment Replacement Fund			500,000			500,000
Total			500,000			500,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # FD-05
Project Name Fire Truck Replacement - Other

Type Vehicle
Useful Life Unassigned
Category Vehicles
Department Fire
Contact Fire Chief
Priority n/a



Description

Other Fire Truck replacement as follows:
 2019 - Replace 1999 Ford LT9500 Sterling (Tanker 2)

Justification

With 66 square mile coverage area, much of which is non-hydrated areas this tanker 2 is our largest at 3,000 gallons. Water is critical for tactical mission success and rural fires usually require multiple tenders running water to the fire scene. We have a tender in each station, tanker 2 is currently located at Station 1 on Jackson.

Expenditures	2016	2017	2018	2019	2020	Total
Vehicles				225,000		225,000
Total				225,000		225,000

Funding Sources	2016	2017	2018	2019	2020	Total
Equipment Replacement Fund				225,000		225,000
Total				225,000		225,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # FD-07
Project Name Fire Department-Other equipment

Type Equipment
Useful Life Unassigned
Category Equipment
Department Fire
Contact Fire Chief
Priority n/a

Description

Mobile Data Computers are for the replacement of older obsolete units that are currently in fire vehicles.

Justification

The computers allow for direct communications with Sherburne County Sheriff's Dispatch. They give the department mapping, hazards or alerts on file, etc. while enroute or on scenes. Without the updates of computers, some software or programs will not function properly.

Expenditures	2016	2017	2018	2019	2020	Total
Equipment	10,000					10,000
Total	10,000					10,000

Funding Sources	2016	2017	2018	2019	2020	Total
Equipment Replacement Fund	10,000					10,000
Total	10,000					10,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # FD-10
Project Name Thermal imager ladder #1

Type Equipment
Useful Life Unassigned
Category Equipment
Department Fire
Contact Fire Chief
Priority n/a

Description
 Thermal imager ladder #1

Justification
 To increase capability of crews responding in Ladder 1 after refurbishment in 2015. Safety of firefighters entering IDLH atmosphere with zero visibility.

Expenditures	2016	2017	2018	2019	2020	Total
Equipment	11,000					11,000
Total	11,000					11,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Outlay Reserve	11,000					11,000
Total	11,000					11,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # FS-01
Project Name Fire Station #1

Type Maintenance
Useful Life 25 years
Category Building Maintenance
Department Fire Stations
Contact Fire Chief
Priority n/a

Description

2016 - Master planning study on fire facilities and replacement of the backup generator.

Justification

Fire Station #1 was constructed in 1972 and based on age and condition requires repair and replacement costs.

The purpose of the study is to lay the foundation for fire station facilities, specifically fire station #1 which was built in 1972. The study will provide short and long range planning options to explore facility construction options for existing and possibly future fire station locations.

The generator is an old federal surplus that is in need of replacement. It does not have an automatic transfer switch requiring the firefighters or staff to manually convert the station over to generator by hand. Parts are becoming obsolete to make repairs.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design	40,000					40,000
Equipment	40,000					40,000
Total	80,000					80,000

Funding Sources	2016	2017	2018	2019	2020	Total
Government Buildings Reserve	80,000					80,000
Total	80,000					80,000

Capital Improvement Plan

City of Elk River, Minnesota

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Project # IA-01
Project Name Ice Arena Equipment

Type Equipment
Useful Life 10 years
Category Equipment
Department Ice Arena
Contact Park & Rec. Director
Priority n/a



Description

2016 - 1999 Electric Ice Resurfacer

Justification

The existing electric machine was purchased in 1999 and will have over 5,000 hours of use on it. By establishing an ice resurfacer replacement plan the Arena will operate smoothly without unexpected problems arising.

Expenditures	2016	2017	2018	2019	2020	Total
Equipment	120,000					120,000
Total	120,000					120,000

Funding Sources	2016	2017	2018	2019	2020	Total
Ice Arena	120,000					120,000
Total	120,000					120,000

Capital Improvement Plan

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Project # IA-02
Project Name Ice Arena Major Building Repair

Type Building
Useful Life 20 years
Category Building Maintenance
Department Ice Arena
Contact Ice Arena Manager
Priority n/a



Description

2016 projects include:

expanding locker room #5
 heating venting system for barn locker rooms
 Freon detector for the barn ice plant room
 exhaust system for make-up for charging Zamboni
 replace infrared heating in barn

Community center feasibility study in 2016 will prioritize major capital outlay projects for the future years. CIP will be updated accordingly.

Justification

The Barn's roof was installed in the early 70's and is well past its life expectancy. The arena is starting to experience several leaks on the south end in addition the cooling system refrigerant will be obsolete in a few years.

Many of these projects will be prioritized based on 2016 feasibility study.

Expenditures	2016	2017	2018	2019	2020	Total
Building Maintenance	128,500					128,500
Total	128,500					128,500

Funding Sources	2016	2017	2018	2019	2020	Total
Ice Arena	128,500					128,500
Total	128,500					128,500

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # II-00
Project Name Line Avenue cul-de-sac

Type Infrastructure **Department** Infrastructure Improvements
Useful Life 25 years **Contact** Engineer
Category Street Construction **Priority** n/a

Description

Study and implement improvements to cul-de-sac Line Avenue north of Main St.

Justification

This proposed enhancement project is being considered to improve traffic flow and safety of the transportation system in the area.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		400,000				400,000
Preliminary Design	15,000					15,000
Total	15,000	400,000				415,000

Funding Sources	2016	2017	2018	2019	2020	Total
Street Improvement Reserve	15,000	400,000				415,000
Total	15,000	400,000				415,000

Capital Improvement Plan

City of Elk River, Minnesota

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Project # II-32
Project Name Eastern Area Trail & Mobility Imp.

Type Infrastructure **Department** Infrastructure Improvements
Useful Life 15 years **Contact** Engineer
Category Trail Improvements **Priority** n/a

Description

Construct the missing pieces of trail along the east side of Twin Lakes Road from the Northstar commuter rail station to Trott Brook Parkway. Also provide ADA compliant sidewalks and pedestrian ramps along Line Avenue from Main Street to 3rd Street.

Justification

This trail/sidewalk project will provide safe connectivity of our existing off street trail and sidewalk systems in the area.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	520,000					520,000
Total	520,000					520,000

Funding Sources	2016	2017	2018	2019	2020	Total
Federal Grants	160,000					160,000
Street Improvement Reserve	360,000					360,000
Total	520,000					520,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # II-33
Project Name Intersection Improvements

Type Improvement
Useful Life 15 years
Category Landscaping/Boulevards
Department Infrastructure Improvements
Contact Planning Manager
Priority n/a

Description

Improve major intersection with landscaping

Justification

Beautification of School/169, Jackson/169, Proctor/10, Main/10, and 171st/10 intersections

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	40,000		30,000			70,000
Total	40,000		30,000			70,000

Funding Sources	2016	2017	2018	2019	2020	Total
Street Improvement Reserve	40,000		30,000			70,000
Total	40,000		30,000			70,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # II-34
Project Name Wayfinding signage

Type Improvement
Useful Life 25 years
Category Landscaping/Boulevards
Department Infrastructure Improvements
Contact City Clerk
Priority n/a

Description

Install gateway identification signage at major city entrances. Locations include east and west side of Highway 10 and south and north sides of Highway 169 at city boundaries (4 major city entrances)

Justification

Enhance overall brand of the community, ease navigation, reinforce key destinations, and promote economic development. Define a sense of place and meet Council's goal of Community Development and Beautification in the Visioning Plan.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	80,000	80,000	80,000	80,000		320,000
Total	80,000	80,000	80,000	80,000		320,000

Funding Sources	2016	2017	2018	2019	2020	Total
GRE reserve	80,000	80,000	80,000	80,000		320,000
Total	80,000	80,000	80,000	80,000		320,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # II-35
Project Name Boulevard Improvements

Type Improvement
Useful Life 15 years
Category Landscaping/Boulevards
Department Infrastructure Improvements
Contact Planning Manager
Priority n/a

Description

To achieve beautification goal for boulevard improvements

Justification

Several improvements to existing boulevards are planned:
 Twin Lakes Road (north of 171st)
 193rd (west of County Road 13, east of Xavier)

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	100,000	80,000				180,000
Total	100,000	80,000				180,000

Funding Sources	2016	2017	2018	2019	2020	Total
Street Improvement Reserve	100,000	80,000				180,000
Total	100,000	80,000				180,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # II-39
Project Name Proctor Ave water main

Type Infrastructure **Department** Infrastructure Improvements
Useful Life 20 years **Contact** Engineer
Category Street & Utility Construction **Priority** n/a

Description

Add new water main connecting Highland Road to Proctor Ave near the public works building.

Justification

Increase system capacity to the north.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		250,000				250,000
Total		250,000				250,000

Funding Sources	2016	2017	2018	2019	2020	Total
Trunk Utility Fund		250,000				250,000
Total		250,000				250,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # II-42
Project Name Well #9 Filter Plant

Type Infrastructure
Useful Life 20 years
Category Street & Utility Construction
Department Infrastructure Improvements
Contact Engineer
Priority n/a

Description

ERMU well #9 filter project.

Justification

This project is the third and final phase of a multi-year water capacity improvement plan to provide added capacity to serve growth in Natures Edge Business Center and the eastern areas of the urban services district.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	300,000					300,000
Total	300,000					300,000

Funding Sources	2016	2017	2018	2019	2020	Total
Trunk Utility Fund	300,000					300,000
Total	300,000					300,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # PM-01
Project Name Pavement Management Program

Type Improvement
Useful Life 25 years
Category Street & Utility Construction
Department Infrastructure Improvements
Contact Engineer
Priority n/a



Description

Replace, overlay or rehabilitate aged and deteriorated streets, storm drainage, and adjacent walks. Projects will be completed every other year.

Justification

Individual street pavement conditions will dictate what pavement management technique will be utilized to extend the life of that specific street segment. These techniques may range from a full reconstruction of the surface and aggregate base to simply overlaying the existing pavement. As they are implemented, the prescribed techniques will continually be gauged to assure their performance is proper in extending the life of our pavements.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		4,480,000		4,500,000		8,980,000
Preliminary Design	100,000		100,000		100,000	300,000
Total	100,000	4,480,000	100,000	4,500,000	100,000	9,280,000

Funding Sources	2016	2017	2018	2019	2020	Total
Municipal State Aid		1,000,000		1,000,000		2,000,000
Pavement Management Fund	100,000	3,330,000	100,000	3,350,000	100,000	6,980,000
Storm Sewer		150,000		150,000		300,000
Total	100,000	4,480,000	100,000	4,500,000	100,000	9,280,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # QZ
Project Name Quiet Zones

Type Infrastructure **Department** Infrastructure Improvements
Useful Life 25 years **Contact** Engineer
Category Street Construction **Priority** n/a

Description

Establish a quiet zone at all street crossings along the BNSF rail line.

Justification

This project will involve the installation of supplemental safety measures and wayside horns to qualify the entire rail corridor through Elk River as a quiet zone.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	1,350,000					1,350,000
Total	1,350,000					1,350,000

Funding Sources	2016	2017	2018	2019	2020	Total
Liquor Fund	850,000					850,000
Street Improvement Reserve	500,000					500,000
Total	1,350,000					1,350,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # SC-03
Project Name Pavement Preventative Maintenance

Type Maintenance
Useful Life 7 years
Category Street Maintenance
Department Infrastructure Improvements
Contact Street Supt.
Priority n/a

Description

Preventative maintenance on our streets includes sealcoating, crackfilling and small overlay projects.

Justification

It is important to complete annual preventative maintenance on our pavements to extend their service life. This investment is completed on segments between larger comprehensive reconditioning or reconstruction.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	450,000	450,000	450,000	475,000	475,000	2,300,000
Total	450,000	450,000	450,000	475,000	475,000	2,300,000

Funding Sources	2016	2017	2018	2019	2020	Total
Municipal State Aid	351,457	358,486	365,656	372,969	380,428	1,828,996
Pavement Management Fund	98,543	91,514	84,344	102,031	94,572	471,004
Total	450,000	450,000	450,000	475,000	475,000	2,300,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # SL-09
Project Name Signal Light Painting

Type Improvement
Useful Life 20 years
Category Street Maintenance
Department Infrastructure Improvements
Contact Engineer
Priority n/a

Description

Paint signal systems at School/Jackson Avenue and School/Lions Park Drive

Justification

According to MNDOT/City signal agreements it is the responsibility of the City to repaint signal systems as needed to preserve our assets. The last 2 systems will be scheduled for painting in 2016 or as their condition requires.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	12,000					12,000
Total	12,000					12,000

Funding Sources	2016	2017	2018	2019	2020	Total
Street Improvement Reserve	12,000					12,000
Total	12,000					12,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # LB-03
Project Name Library Facility

Type Improvement
Useful Life Unassigned
Category Building Maintenance
Department Library
Contact Park & Rec. Director
Priority n/a

Description

Improvements to the Library Building and grounds:
 2016 - Permanent curbs in parking lot and LED light replacements in parking lot.
 2017 - Parking Ballard's improvement.

Justification

Beautification and maintenance of the library grounds and building.

Expenditures	2016	2017	2018	2019	2020	Total
Parking Lot	19,000	5,000				24,000
Total	19,000	5,000				24,000

Funding Sources	2016	2017	2018	2019	2020	Total
Library	19,000	5,000				24,000
Total	19,000	5,000				24,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # LS-01
Project Name Northbound Building Maintenance

Type Maintenance
Useful Life 20 years
Category Building Maintenance
Department Liquor Fund
Contact Liquor Store Manager
Priority n/a

Description

Roof replacement at Northbound Liquor Store

Justification

The original roof from 1997 is starting to experience several leaks a year. We continue to perform minor roof patches, but frequency seems to be increasing.

Expenditures	2016	2017	2018	2019	2020	Total
Building Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2016	2017	2018	2019	2020	Total
Liquor Fund		100,000				100,000
Total		100,000				100,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # PR-71
Project Name Rivers Edge Commons Expansion-Phase I

Type Improvement
Useful Life Unassigned
Category Park Improvements
Department Park Development & Improve
Contact Park & Rec. Director
Priority n/a

Description

Phase I expansion of Rivers Edge Commons Park.

Justification

In 2015, a final concept plan was developed for the ultimate improvements to the Rivers Edge Commons Park. This park is home to the Riverfront concert series and draws thousands of people to the destination. In addition to concerts, weddings and events are held throughout the year.

Seating has become limited with the growth of the demand for the park, Phase I will include adding additional seating and replacing a retaining wall on the city owned public parking lot.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design	46,700					46,700
Construction/Maintenance	382,000					382,000
Total	428,700					428,700

Funding Sources	2016	2017	2018	2019	2020	Total
GRE reserve	78,340					78,340
Park Dedication	259,135					259,135
Sewer Fund	13,200					13,200
Storm water utility	17,135					17,135
Street Improvement Reserve	60,890					60,890
Total	428,700					428,700

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # PIF-16
Project Name 2016 park improvement projects

Type Maintenance
Useful Life Unassigned
Category Park Improvements
Department Park Improvement Fund
Contact Park & Rec. Director
Priority n/a



Description

2016 projects include:
 trail repairs and replacement (\$220,000)
 park property lines (\$3,000)
 Orono Park improvements (\$20,000)
 upgrade irrigation to smart systems (\$10,000)
 athletic field improvements (\$100,000)
 athletic field improvements dugouts (\$80,000)
 Skate park design (\$17,500)
 Hillside improvements (\$30,000)
 Houlton restoration management plan (\$10,000)
 Rivers Edge Commons Park improvements (\$20,000)
 Woodland Trails master plan/forest mgmt. (\$23,000)
 Wayfinding signage (\$25,000)
 Playground hoop replacement (\$9,000)
 Trott Brook Tennis Court resurfacing (\$14,000)

Justification

Annual maintenance/repairs of our park system.

Expenditures	2016	2017	2018	2019	2020	Total
Park Improvements	588,500					588,500
Total	588,500					588,500

Funding Sources	2016	2017	2018	2019	2020	Total
Park Improvement Fund	588,500					588,500
Total	588,500					588,500

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # PIF-17
Project Name 2017 park improvement projects

Type Maintenance
Useful Life Unassigned
Category Park Improvements
Department Park Improvement Fund
Contact Park & Rec. Director
Priority n/a



Description

2017 projects include:
 trail repairs and replacement (\$133,000)
 Bailey Point kiosk (\$20,000)
 park property lines (\$3,000)
 Hillside Park improvements (\$20,000)
 Houtlon restoration (FRM match) (\$10,000)
 athletic field amenities (\$35,000)
 Lions Park playground replacement (\$110,000)

Justification

Annual maintenance/repairs of our park system.

Expenditures	2016	2017	2018	2019	2020	Total
Park Improvements		331,000				331,000
Total		331,000				331,000

Funding Sources	2016	2017	2018	2019	2020	Total
Park Improvement Fund		331,000				331,000
Total		331,000				331,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # PIF-18
Project Name 2018 park improvement projects

Type Maintenance **Department** Park Improvement Fund
Useful Life Unassigned **Contact** Park & Rec. Director
Category Park Improvements **Priority** n/a

Description

2018 projects include:
 trail repairs and replacement (\$110,000)
 Deerfield improvements (\$60,000)
 Woodland Trails Park (\$60,000)

Justification

Annual maintenance/repairs of our park system.

Expenditures	2016	2017	2018	2019	2020	Total
Park Improvements			230,000			230,000
Total			230,000			230,000

Funding Sources	2016	2017	2018	2019	2020	Total
Park Improvement Fund			230,000			230,000
Total			230,000			230,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # PIF-19
Project Name 2019 park improvement projects

Type Maintenance
Useful Life Unassigned
Category Park Improvements
Department Park Improvement Fund
Contact Park & Rec. Director
Priority n/a

Description

2019 projects include:
 Trail repairs & connections (\$270,000)

Justification

Annual maintenance/repairs of our park system.

Expenditures	2016	2017	2018	2019	2020	Total
Park Improvements				270,000		270,000
Total				270,000		270,000

Funding Sources	2016	2017	2018	2019	2020	Total
Park Improvement Fund				270,000		270,000
Total				270,000		270,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # PIF-20
Project Name 2020 park improvement projects

Type Maintenance
Useful Life Unassigned
Category Park Improvements
Department Park Improvement Fund
Contact Park & Rec. Director
Priority n/a

Description

2020 projects include:
 Trott Brook Park playground (\$150,000)
 Woodland Trails Park (\$180,000)

Justification

Annual maintenance/repairs of our park system.

Expenditures	2016	2017	2018	2019	2020	Total
Park Improvements					330,000	330,000
Total					330,000	330,000

Funding Sources	2016	2017	2018	2019	2020	Total
Park Improvement Fund					330,000	330,000
Total					330,000	330,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # PK-16
Project Name 2016 Park Maintenance Equipment

Type Equipment
Useful Life Unassigned
Category Equipment
Department Park Maintenance
Contact Park & Rec. Director
Priority n/a



Description
 2002 Dodge Ram 2500 \$32,500
 2005 Chevy \$32,500
 2010 JD 3720 Tractor \$21,800
 2002 Skidoo Skandic Snowmobile \$11,600

Justification
 Annual replacement of parks equipment based on usage, age, and reliability.

Expenditures	2016	2017	2018	2019	2020	Total
Vehicles	98,400					98,400
Total	98,400					98,400

Funding Sources	2016	2017	2018	2019	2020	Total
Equipment Replacement Fund	98,400					98,400
Total	98,400					98,400

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # PK-17
Project Name 2017 Park Maintenance Equipment

Type Equipment
Useful Life Unassigned
Category Equipment
Department Park Maintenance
Contact Park & Rec. Director
Priority n/a

Description

1990 F350 \$21,000
 2005 Chevy Silverado \$30,500
 Trail Maint./Grooming equipment \$6,000
 2011 Toro Groundsmaster 16ft mower \$91,600
 2006 Mower trailer \$10,500
 Tractor attachments \$14,200
 Skid steer attachments \$3,900

Justification

Annual replacement of parks equipment based on usage, age, and reliability.

Expenditures	2016	2017	2018	2019	2020	Total
Equipment		177,700				177,700
Total		177,700				177,700

Funding Sources	2016	2017	2018	2019	2020	Total
Equipment Replacement Fund		177,700				177,700
Total		177,700				177,700

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # PK-18
Project Name 2018 Park Maintenance Equipment

Type Equipment
Useful Life Unassigned
Category Equipment
Department Park Maintenance
Contact Park & Rec. Director
Priority n/a

Description
Replace 2007 GMC 1-ton \$55,500 Replace 2008 Kubota RTV 1100 \$35,900 Replace 2011 Toro Groundsmater wide area mower \$72,100 Tractor attachments \$21,500 Skid steer attachments \$3,000 Replace trailer \$8,500 Replace trail maint./grooming equipment \$6,000
Justification
Annual replacement of parks equipment based on usage, age, and reliability.

Expenditures	2016	2017	2018	2019	2020	Total
Equipment			202,500			202,500
Total			202,500			202,500

Funding Sources	2016	2017	2018	2019	2020	Total
Equipment Replacement Fund			202,500			202,500
Total			202,500			202,500

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # PK-19
Project Name 2019 Park Maintenance Equipment

Type Equipment
Useful Life Unassigned
Category Equipment
Department Park Maintenance
Contact Park & Rec. Director
Priority n/a

Description

Replace tractor attachments \$11,000
 2003 ATV replacement \$6,000
 Replace 2008 Ford F250
 Replace 2011 Ford F550

Justification

Annual replacement of parks equipment based on usage, age, and reliability.

Expenditures	2016	2017	2018	2019	2020	Total
Equipment				97,800		97,800
Total				97,800		97,800

Funding Sources	2016	2017	2018	2019	2020	Total
Equipment Replacement Fund				97,800		97,800
Total				97,800		97,800

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # PK-20
Project Name 2020 Park Maintenance Equipment

Type Equipment
Useful Life Unassigned
Category Equipment
Department Park Maintenance
Contact Park & Rec. Director
Priority n/a

Description
 2009 Chevy Silverado 3/4 t - \$61,400
 Tractor attachments - \$15,000
 2010 John Deere Tractor replacement - \$70,000
 Skid steer attachments - \$7,200

Justification
 Annual replacement of parks equipment based on usage, age, and reliability.

Expenditures	2016	2017	2018	2019	2020	Total
Equipment					153,600	153,600
Total					153,600	153,600

Funding Sources	2016	2017	2018	2019	2020	Total
Equipment Replacement Fund					153,600	153,600
Total					153,600	153,600

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # PD-01
Project Name Marked Squad Replacement & Additions

Type Vehicle
Useful Life 4 years
Category Vehicles
Department Police
Contact Police Chief
Priority n/a



Description

Routine replacement of vehicles at or near 100,000 miles. Includes all equipment and setup.
 2016 - 2 replacement
 2017 - 3 replacement
 2018 - 2 replacement
 2019 - 3 replacement
 2020 - 3 replacement

Justification

Annual replacement (3-4 years) of vehicles with over 100,000 miles or high miles and excessive maint. cost.

Expenditures	2016	2017	2018	2019	2020	Total
Vehicles	76,000	117,000	70,000	105,000	105,000	473,000
Total	76,000	117,000	70,000	105,000	105,000	473,000

Funding Sources	2016	2017	2018	2019	2020	Total
Equipment Replacement Fund	76,000	117,000	70,000	105,000	105,000	473,000
Total	76,000	117,000	70,000	105,000	105,000	473,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # PD-02
Project Name Unmarked Squad Replacement & Additions

Type Vehicle
Useful Life 7 years
Category Vehicles
Department Police
Contact Police Chief
Priority n/a



Description

2016 - 2 replacement
 2017 - None
 2018 - 1 replacement
 2019 - 2 replacement
 2020 - 3 replacement

Justification

Annual replacement of high mileage unmarked vehicles. (100,000 plus or over 7-years old)

Expenditures	2016	2017	2018	2019	2020	Total
Vehicles	54,000		27,000	62,000	81,000	224,000
Total	54,000		27,000	62,000	81,000	224,000

Funding Sources	2016	2017	2018	2019	2020	Total
Equipment Replacement Fund	54,000		27,000	62,000	81,000	224,000
Total	54,000		27,000	62,000	81,000	224,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # PD-03
Project Name CSO Vehicle Replacement & Additions

Type Vehicle
Useful Life 6 years
Category Vehicles
Department Police
Contact Police Chief
Priority n/a



Description

CSO vehicle replacement and additions as follows:
 2016 - 1 replacement
 2019 - 1 replacement
 2020 - 1 replacement

Justification

Annual replacement of vehicles with over 100,000 miles or over 6-years old.

Expenditures	2016	2017	2018	2019	2020	Total
Vehicles	34,000			34,000	34,000	102,000
Total	34,000			34,000	34,000	102,000

Funding Sources	2016	2017	2018	2019	2020	Total
Equipment Replacement Fund	34,000			34,000	34,000	102,000
Total	34,000			34,000	34,000	102,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # PD-04
Project Name Police Department - Other Equipment

Type Equipment
Useful Life Unassigned
Category Equipment
Department Police
Contact Police Chief
Priority n/a

Description

2016 - 3 Mobile Computer replacement and radar/camera replacement (3 units)
 2017 - 2 Mobile Computer replacement and radar/camera replacement (2 units)
 2018 - 2 Mobile Computer replacement and radar/camera replacement (2 units)
 2019 - 3 Mobile Computer replacement and radar/camera replacement (2 units)
 2020 - 3 Mobile Computer replacement

Justification

Annual replacement of computers that are over 5-7 years old. Squad video camera and radars replacement is based on useful life of the equipment in a replacement rotation.

Expenditures	2016	2017	2018	2019	2020	Total
Equipment	44,542	43,000	32,542	48,542	28,000	196,626
Total	44,542	43,000	32,542	48,542	28,000	196,626

Funding Sources	2016	2017	2018	2019	2020	Total
Equipment Replacement Fund	44,542	43,000	32,542	48,542	28,000	196,626
Total	44,542	43,000	32,542	48,542	28,000	196,626

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # PD-07
Project Name Special Operation Truck

Type Equipment
Useful Life 20 years
Category Equipment
Department Police
Contact Police Chief
Priority n/a



Description

2016 SWAT van to compliment the 1993 International truck transferred from the Fire Department in 2011.

The department will evaluate the replacement of the 1993 international truck in 2019.

Justification

The Special Operations van will be a multi-purpose vehicle used in the following circumstances:

SWAT team and Crisis Negotiators for personnel and equipment transport during critical incidents.

Mobile Command Post (police station on wheels) during Critical Incidents (see above), major incidents (storms, large fire scenes, major crashes etc.), and major community events (4th of July, etc).

Major Crime Scene response- It is equipped with investigative supplies and equipment enabling detectives to operate more effectively at scenes they will be at for an extended period of time.

Expenditures	2016	2017	2018	2019	2020	Total
Vehicles	40,000			150,000		190,000
Total	40,000			150,000		190,000

Funding Sources	2016	2017	2018	2019	2020	Total
Equipment Replacement Fund	40,000			150,000		190,000
Total	40,000			150,000		190,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # PD-08
Project Name Arbitrator Interview Room System

Type Equipment
Useful Life Unassigned
Category Technology/Communications
Department Police
Contact Police Chief
Priority n/a

Description

Panasonic arbitrator interview room system

Justification

Install new cameras and software system for the four interview rooms. The current system is experiencing some issues and the new panasonic system will match the ones used in the squad cars.

Expenditures	2016	2017	2018	2019	2020	Total
Software/Hardware	34,500					34,500
Total	34,500					34,500

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Outlay Reserve	34,500					34,500
Total	34,500					34,500

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # BL-03
Project Name Multi-purpose community center feasibility study

Type Study
Useful Life Unassigned
Category Buildings
Department Public Buildings
Contact Park & Rec. Director
Priority n/a

Description

Multi-purpose community center feasibility study

Justification

Several facilities including Ice Arena, Activity Center, Lion's park are in need of some significant renovations/repairs in the near future. The study will determine the appropriate future use of those facilities and the possibility of creating one multi-purpose building.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design	50,000					50,000
Total	50,000					50,000

Funding Sources	2016	2017	2018	2019	2020	Total
Government Buildings Reserve	50,000					50,000
Total	50,000					50,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # BL-07
Project Name Activity Center

Type Maintenance
Useful Life Unassigned
Category Buildings
Department Public Buildings
Contact Park & Rec. Director
Priority n/a

Description

2016 projects include roof replacement, ventilation system, carpet, boilers, AC unit replacement, doors, lighting/ceiling tiles, EMS controls and replacing the exterior lighting with LED.

Justification

The activity center was built in 1975 and functioned as a library prior to it becoming the activity center. Projects will be prioritized pending facility plan review.

Expenditures	2016	2017	2018	2019	2020	Total
Building Maintenance	237,597					237,597
Total	237,597					237,597

Funding Sources	2016	2017	2018	2019	2020	Total
Government Buildings Reserve	237,597					237,597
Total	237,597					237,597

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # BL-14
Project Name Fitness room equipment

Type Equipment
Useful Life Unassigned
Category Equipment
Department Public Buildings
Contact Police Captain
Priority n/a

Description

Fitness room equipment replacement

Justification

The equipment is becoming outdated and in some cases obsolete and in need of replacement. A wellness room committee which was chaired by Patrol Captain Darren McKernan has provided recommendations on various replacements with the goal of increased room usage and ease of use that provides a full range of workouts.

Expenditures	2016	2017	2018	2019	2020	Total
Equipment	24,000		8,000			32,000
Total	24,000		8,000			32,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Outlay Reserve	12,000		4,000			16,000
ERMU	12,000		4,000			16,000
Total	24,000		8,000			32,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # PS-03
Project Name Public Safety Building maintenance

Type Maintenance
Useful Life Unassigned
Category Building Maintenance
Department Public Safety Building
Contact Building Maintenance Supv.
Priority n/a

Description

2016 - Turnout gear washer (fire side, carried over from 2015), front office cubicle redesign (police)
 2017 - Carpet replacement in the remaining Police and Fire department
 2017 - Additional garage space (2018), with engineering starting in (2017)
 2018 - 2nd floor buildout of the public safety building (2019), with engineering starting in (2018)
 2019 - floor tile replacement

Justification

The Public Safety building was built in 2002 and the traffic volume from staff and visitors has started to wear on the carpet and tiles. Due to additional traffic and space needs the Police department is in need of additional garage space and to help with flow of traffic. The 2nd floor of the Police department is not built out and the department is starting to plan for the eventual buildout of the 2nd floor.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design		20,000	20,000			40,000
Equipment	19,000					19,000
Building Maintenance		20,000			25,000	45,000
Design/Construction			500,000	500,000		1,000,000
Total	19,000	40,000	520,000	500,000	25,000	1,104,000

Funding Sources	2016	2017	2018	2019	2020	Total
Government Buildings Reserve	19,000	40,000	520,000	500,000	25,000	1,104,000
Total	19,000	40,000	520,000	500,000	25,000	1,104,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # WW-06
Project Name Vehicle Replacement

Type Vehicle
Useful Life 10 years
Category Vehicles
Department Sewer Department
Contact Chief Wastewater Operator
Priority n/a

Description

2016 - replace 1998 Chevy 1/2 ton with 2010 Ford Explorer from Police dept.
 2018 - replace 2001 Ford.

Justification

Annual replacement of vehicles after approximately 10 years and is adjusted based on maintenance costs and condition of vehicles.

Expenditures	2016	2017	2018	2019	2020	Total
Vehicles	12,000		35,000			47,000
Total	12,000		35,000			47,000

Funding Sources	2016	2017	2018	2019	2020	Total
Sewer Fund	12,000		35,000			47,000
Total	12,000		35,000			47,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # WW-17
Project Name Plant Expansion Master Plan

Type Improvement
Useful Life Unassigned
Category Plant Expansion
Department Sewer Department
Contact Engineer
Priority n/a

Description

Modification to the existing WWTF. These modifications will increase the treatment capacity and meet the limits of our MPCA discharge permit. The improvements are currently being designed according to growth projections, permit requirements and findings of the approved Facility Plan.

Project started in 2014.

Justification

In addition to the increased flow projections expected as the City grows, treatment limits of our reissued MPCA permit continue to require additional equipment and treatment processes to meet the MPCA requirements.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	5,000,000					5,000,000
Total	5,000,000					5,000,000

Funding Sources	2016	2017	2018	2019	2020	Total
Bond Proceeds	4,200,000					4,200,000
State grants	800,000					800,000
Total	5,000,000					5,000,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # ST-01
Project Name Vehicle Replacement - pickup trucks

Type Vehicle
Useful Life 10 years
Category Vehicles
Department Streets
Contact Street Supt.
Priority n/a



Description

Street department pickup truck replacements.
 2018 - replace 2008 Ford F250 and 2007 Ford F550 dump box truck
 2019 - replace 2008 Ford F550 dump box truck
 2020 - replace 2010 Ford F250 and 2010 Ford F550 flatbed

Justification

Annual replacement of streets equipment based on usage, age, and reliability.

Expenditures	2016	2017	2018	2019	2020	Total
Vehicles			110,000	78,000	110,000	298,000
Total			110,000	78,000	110,000	298,000

Funding Sources	2016	2017	2018	2019	2020	Total
Equipment Replacement Fund			110,000	78,000	110,000	298,000
Total			110,000	78,000	110,000	298,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # ST-02
Project Name Dump Truck Replacement

Type Equipment
Useful Life 15 years
Category Heavy Equipment
Department Streets
Contact Street Supt.
Priority n/a



Description

Dump truck replacement and additions. Includes all plow equipment.
 2018 - 1 Tandem Axle with plow, replaces 2003 Tandem Axle plow truck
 2019 - 1 Tandem Axle with plow, replaces 2004 Tandem Axle plow truck
 2020 - 1 Tandem Axle with plow, replaces 2005 Tandem Axle plow truck

Justification

Annual replacement of streets equipment based on usage, age, and reliability.

Expenditures	2016	2017	2018	2019	2020	Total
Equipment			245,000	245,000	245,000	735,000
Total			245,000	245,000	245,000	735,000

Funding Sources	2016	2017	2018	2019	2020	Total
Equipment Replacement Fund			245,000	245,000	245,000	735,000
Total			245,000	245,000	245,000	735,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # ST-03
Project Name Heavy Equipment Replacement

Type Equipment
Useful Life 15 years
Category Vehicles
Department Streets
Contact Street Supt.
Priority n/a



Description

Heavy Equipment replacements & additions as follows:
 2017 - sweeper (replaces 2005, unit #316), front-end loader (replaces 2003, unit #313)

Justification

Annual replacement of streets equipment based on usage, age, and reliability.

Expenditures	2016	2017	2018	2019	2020	Total
Equipment		345,000				345,000
Total		345,000				345,000

Funding Sources	2016	2017	2018	2019	2020	Total
Equipment Replacement Fund		345,000				345,000
Total		345,000				345,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # ST-04
Project Name Other Equipment Replacement

Type Equipment
Useful Life Unassigned
Category Equipment
Department Streets
Contact Street Supt.
Priority n/a



Description

Replace other Street Department equipment as follows:
 2016 - Roller for grader \$25,000, pavement cutter \$11,550, Wacker roller, \$15,000
 2017 - Vac trailer
 2018 - Graco easy liner, replaces 2004
 2019 - Replace 2009 Bobcat S300, \$56,000, Replace 2009 Cimiline 230D meter, \$56,000
 2020 - Replace 2000 brush chipper, \$50,000, Replace 2008 pavement cutter, \$11,550

Justification

Annual replacement of streets equipment based on usage, age, and reliability.

Expenditures	2016	2017	2018	2019	2020	Total
Equipment	51,550	68,000	11,550	112,000	61,550	304,650
Total	51,550	68,000	11,550	112,000	61,550	304,650

Funding Sources	2016	2017	2018	2019	2020	Total
Equipment Replacement Fund	51,550	68,000	11,550	112,000	61,550	304,650
Total	51,550	68,000	11,550	112,000	61,550	304,650

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # ST-17
Project Name Truck mounted message board

Type Equipment
Useful Life Unassigned
Category Equipment
Department Streets
Contact Street Supt.
Priority n/a

Description

Truck mounted message board

Justification

To help control traffic during mobile workzone construction and maintenance.

Expenditures	2016	2017	2018	2019	2020	Total
Equipment	12,000					12,000
Total	12,000					12,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Outlay Reserve	12,000					12,000
Total	12,000					12,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # TC-01
Project Name Annual Technology Upgrades

Type Equipment
Useful Life Unassigned
Category Technology/Communications
Department Technology/Communications
Contact IT Coordinator
Priority n/a

Description

2016 - Enterprise backup system, fiber network enhancements, security camera replacements, arbitrator storage upgrade, mobile management system and Microsoft refresh
 2017 - Enterprise backup system, virtualization upgrade/blade, financial software upgrade/replacement and fiber network enhancements
 2018 - Laserfiche upgrade, hardware/enterprise switch/UPS, fiber network enhancements and virtual desktop
 2019 - Security camera replacement and fiber network enhancements
 2020 - Enterprise backup system, fiber network enhancements, laptops/computers council and Microsoft refresh

Justification

Annual replacement and upgrade of information technology software/hardware.

Expenditures	2016	2017	2018	2019	2020	Total
Equipment	166,000	125,000	145,000	30,000	150,000	616,000
Total	166,000	125,000	145,000	30,000	150,000	616,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Outlay Reserve	166,000	125,000	145,000	30,000	150,000	616,000
Total	166,000	125,000	145,000	30,000	150,000	616,000

Capital Improvement Plan

City of Elk River, Minnesota

2016 *thru* 2020

Project # TC-04
Project Name Human Resource Information System (HRIS) Software

Type Technology
Useful Life Unassigned
Category Software
Department Technology/Communications
Contact Human Resource Rep
Priority n/a

Description

Human Resource Information System (HRIS) Software

Carried forward from 2015.

Justification

With over 125 full-time employees software automation will streamline many processes. This software will be used for on-line applications, applicant tracking, onboarding, performance evaluations, training tracking, performance management, and more. This will help to automate many aspects of Human Resources and make information accessible to staff and supervisors. In addition, this will include the payroll processing to provide a seamless interface and eliminate many data redundancies and errors. For 2017, if approved we will eliminate payroll processing software with our financial system and a secondary timekeeping system for non police staff and adjust staffing accordingly. We anticipate about a 6 month transition including running duplicate payrolls to ensure data is correct and has transferred.

Expenditures	2016	2017	2018	2019	2020	Total
Software/Hardware	75,000					75,000
Total	75,000					75,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Outlay Reserve	75,000					75,000
Total	75,000					75,000